

# *Maryland Department of Transportation*



## *MDOT OVERVIEW*

### *FY 2012 Budget Allowance*

# *Transportation System Performance Highlights for 2011*

- MDOT's performance is summarized below by the goals set in the current Maryland Transportation Plan – Quality of Service, Safety & Security, System Preservation & Performance, Environmental Stewardship and Connectivity for Daily Life.
- **QUALITY OF SERVICE** – Maryland's transportation network is more than the roadways, rails, runways, and ports that facilitate the movement of people and goods between origins and destinations. For Maryland's transportation agencies, movement alone does not determine the quality of transportation service—the network must function reliably, efficiently, equitably, and comfortable. To do this, Maryland's transportation agencies leverage limited financial and human resources to maintain and enhance the functionality of existing transportation assets, provide fast and responsive service through innovative technologies, and prioritize and fulfill the needs of our customers. For example, the recently debuted CharmCard, a rechargeable, swipe-less fare card, provides more convenient access across many MTA transit services in addition to other transit service providers across the region.

Maryland's transportation agencies are actively engaged with partner agencies and stakeholders on a variety of planning studies and initiatives to improve transportation services and enhance Maryland's quality of life. This includes exploring existing transportation network improvements while strategically providing for capacity, service, and programs. For example, MDOT is working with the Washington Metropolitan Area Transit Administration (WMATA) on implementing regional priority bus corridors to influence how the transportation system grows and operates in the future.

- **MDOT:** Continue to coordinate with partner State agencies on shared interests in system preservation, economic opportunity, mobility enhancement, and healthier lifestyle choices.
- **MAA:** Continue to develop the business relations program, aimed at building business partnerships and enhancing BWI Marshall's image and presence in the business community.
- **MPA:** Construct a new cargo gate for South Locust Point to improve security, capacity, and processing times.
- **MTA:** Implement real-time bus tracking for passengers to improve customer service and efficiency.
- **MDTA:** Improve the utility of *E-ZPass*® accounts by expanding capabilities to include fee collection at parking lots and special events.

## *Transportation System Performance Highlights for 2011*

- **MVA:** Develop new technical resources to enable a wide variety of web-based transactions.
- **SHA:** Improve rest areas, such as reconstructing the South Mountain rest areas along eastbound and westbound I-70, creating access to additional parking and updated restroom facilities for travelers.

- **SAFETY & SECURITY** – Maryland’s transportation agencies strive to provide a transportation system that serves all Marylanders and balances safety and security with efficiency, mobility, and environmental considerations. Roadway safety is a top priority. Resources are directed toward safety-related campaigns, programs, and projects to improve safety outcomes. Examples include: targeted education and outreach to high-risk groups like young drivers; investments in technologies and staff to provide monitoring and enforcement (e.g., seat-belt usage); and critical maintenance and capital projects like signage, striping, and rumble strips. The State will be updating its Strategic Highway Safety Plan (SHSP) to evaluate key safety areas and to further reduce traffic-related fatalities and injuries. So far, Maryland’s comprehensive approach to safety has contributed to a 12% decline in traffic fatalities and a 25% decline in personal injuries since CY2000.

Safety and security is an important goal across Maryland’s multimodal system. Maryland’s transportation agencies recognize that both the actual and perceived safety and security of transportation facilities, such as BWI Marshall and transit stations, is important to attracting and retaining customers and to realizing the economic and environmental benefits provided by key transportation assets. Advanced technologies, such as the tamper-resistant biometric credential used by workers at MPA terminals and safeguards to protect MVA customer data, help to expand the State’s security and counterterrorism capabilities. Transportation safety and security also extends to emergency response during natural and man-made disasters. To prepare for, respond to, and recover from these potential events, Maryland’s transportation agencies routinely coordinate with law enforcement, emergency responders, and incident response teams and also develop emergency response plans and conduct regular table-top exercises.

## *Transportation System Performance Highlights for 2011*

- **MDOT:** Maintain leadership in the Maryland Bicycle and Pedestrian Advisory Committee, which provides guidance on issues directly related to bicycle and pedestrian activity including funding, public awareness, safety and education.
- **MAA:** The BWI Marshall Fire and Rescue Department will continue to provide mutual aid service to nearby communities. The Department responded 1,016 times for mutual aid in FY2010.
- **MPA:** Continue to expand the use of advanced technologies, such as Radiation Portal Monitors, at terminal gates and other access control points.
- **MTA:** Create a central facility for monitoring Closed Circuit TVs (CCTV) on Local Buses, Baltimore Metro, Light Rail, and MARC, and continue adding CCTV facilities at Baltimore Metro and Light Rail stations (\$2.7 million for CCTV Improvements in the FY 2011-FY2016 CTP).
- **MDTA:** Enhance toll plaza operations and safety by improving signs and signals on approach roads and toll canopies, and by reducing vehicle speeds in toll plaza approaches.
- **MVA:** Maryland began issuing REAL ID compliant licenses and ID cards on January 1, 2010. MVA will deploy system enhancements and explore new technologies to complete compliance with identifications requirements stipulated by the Real ID Act (\$2.8 million for REAL ID Act Projects in the FY2011-FY2016 CTP).
- **SHA:** Improve the highway access permit process to ensure that commercial and residential development along State roadways is coordinated in order to limit conflicts between vehicles.

# *Transportation System Performance Highlights for 2011*

- **SYSTEM PRESERVATION & PERFORMANCE** – Poorly preserved infrastructure or equipment can lead to heavy delays, declining customer satisfaction, and create serious safety and security issues. Maryland’s transportation assets—roadways, transit systems, railways, airports, building facilities, and seaports—represent a major investment that has been progressively built up over a long period of time. With aging assets and limited resources, Maryland’s transportation agencies utilize innovative techniques to maintain existing facilities and avoid major rehabilitation or infrastructure replacement, such as using spray patching instead of conventional cold mix asphalt for pothole repair. One critical tool to optimizing the lifespan of transportation facilities is asset management, which quantifies current and future performance of critical assets, such as roadways and bridges, to help Maryland’s transportation agencies meet a required level of service in the most cost-effective manner.

Maryland’s transportation agencies also employ operational strategies as a way to realize the greatest value from existing investments. Operational strategies can take many forms, from incident response to intersection and interchange improvements to traffic signing, lighting, and signalization. For example, Maryland’s Coordinated Highways Action Response Team (CHART) is critical to the performance of Maryland’s roadways because it provides quick response to traffic incidents through emergency response, road/debris clearing, and real-time communication of information. MDOT strives to optimize transportation operations and processes through technologies that capture efficiencies, such as *E-ZPass®* for toll roads, Automatic Vehicle Locator technology for transit buses, and the Internet for MVA driver and vehicle services.

- **MDOT:** Provide technical and administrative support to the Blue Ribbon Commission, which is authorized to review, evaluate, and make recommendations on financing the State’s future transportation needs.
- **MAA:** Continue to redevelop the terminal concessions program to enhance restaurant and retail offerings.
- **MPA:** Attract additional cruise line commitments and expand facilities and capabilities to handle two cruise ships per day.
- **MTA:** Continue to modernize MTA fleets, including Light Rail vehicle overhauls and purchases of hybrid buses, to reduce the cost of service delivery and evaluate performance efficiency through Opstat and MTASTAT programs.

## *Transportation System Performance Highlights for 2011*

- **MDTA:** Complete the Bay Bridge deck rehabilitation and continue roadway enhancements on I-95.
- **MVA:** Implement new Strategic and Business Plans, which highlight key measures for attaining process efficiencies and managing costs.
- **SHA:** Continue to aggressively pursue the bridge maintenance program, employing as many as 12 construction crews working continuously throughout the year.

- ❑ **ENVIRONMENTAL STEWARDSHIP** – Maryland’s transportation agencies strive to be good stewards of the environment by minimizing environmental impacts where they cannot be avoided and by restoring and improving environmental conditions where possible. For example, Maryland’s transportation agencies have supported planting of over 500,000 new trees through the “One Million Trees” planting initiative. Minimizing and mitigating stormwater runoff is another way that Maryland’s transportation agencies safeguard aquatic ecosystems and contribute to the Chesapeake Bay restoration effort.

The *Smart, Green & Growing* initiative serves as a guiding force for developing and managing the State’s multimodal transportation network in a manner that complements the State’s broader goals for sustainability and livability. For example, MDOT developed the Maryland Trails: Greener Way to Go initiative to promote trails as a healthy, environmentally-friendly travel option. MDOT is involved in ongoing dialogue about key environmental issues, including climate change, air quality, and energy, and how they will impact Maryland’s future. MDOT is working toward implementing the Maryland Climate Action Plan, to achieve greenhouse gas (GHG) reductions through strategic actions and policies affecting transportation modes. MDOT is also involved in the Energy Outlook Task Force, which addresses options to increase transportation energy independence among others.

# *Transportation System Performance Highlights for 2011*

- **MDOT**

- ***Smart, Green & Growing*** – Ensure that MDOT programs are sensitive to the environment and improve Marylanders' quality of life.
- **Climate Change** – Assist in evaluating adaptation and mitigation policy options for reducing Maryland's vulnerability to sea level change and Green House Gas (GHG) footprint.
- **Transit-Oriented Development (TOD)** – Support the development of 14 designated TOD projects through technical assistance for planning and implementation, coordination with other state agencies and programs, infrastructure design and capital support, and facilitation and coordination of public-private partnerships.

- **MAA**

- **Energy Efficiency** – Implement energy conservation measures resulting from the energy audit of BWI Marshall and Martin State facilities.
- **Recycle Materials** - Continue to recycle at least 20% of solid waste generated at both airports.
- **Stormwater Management** - Continue stormwater management procedures to limit the impact of stormwater from MAA property to the environment (e.g., inspect stormwater facilities and monitor water quality).

- **MPA**

- **Management Tool** – Implement an Environmental Management System to support compliance with regulatory requirements.
- **Recycle Materials** – Continue to evaluate innovative reuse of dredged material (e.g., light weight aggregate, landfill cover). Also, continue the beneficial use of dredged material to restore wildlife habitat and create new recreational areas (\$260.9 million for Dredge Material Placement and Monitoring in the FY2011-FY2016 CTP).
- **Air Quality** – Implement \$3.5 million in American Recovery and Reinvestment Act (ARRA) funding from the Diesel Emissions Reductions program to clean air in and around the Port.

# *Transportation System Performance Highlights for 2011*

- **MTA**
  - **Transit-Oriented Development** – Support TOD opportunities at transit stations including MARC, Baltimore Metro, and Light Rail.
  - **Expand Service Offerings** – Expand transit mobility by implementing the Corridor Cities Transit Way, the Purple Line, and the Red Line.
  - **Air Quality** – Continue equipping all new buses with particulate traps on exhaust systems to catch up to 90% of all soot and particles.
- **MDTA**
  - **Coordination** – Utilize the newly established Environmental and Sustainability Oversight Committee (ESOC) to facilitate coordination of environmental efforts and initiatives across MDTA.
  - **Energy Efficiency** – Explore the potential use of solar power for warning signs and bridge lighting.
  - **Recycle Materials** – Utilizing Department of General Services contracts, developed and introduced an Authority-wide recycling program.
- **MVA**
  - **Energy Efficiency** – Launch initiatives to reduce energy consumption by 10% (e.g., install more efficient climate control systems).
  - **Air Quality** – Continue the expansion of Internet services, which reduces trips to MVA offices.
  - **Air Quality** – Continue the Vehicle Emissions Inspection Program to help the State meet national air quality standards.



# *Transportation System Performance Highlights for 2011*

- **SHA**

- **Sustainable Materials** – Increase the use of recyclable materials in construction and promote the sustainable material specification to encourage environmental practices in construction.
- **Fuel Consumption** – Retrofit 100 dump trucks to further reduce fuel usage by the SHA fleet.
- **Climate Change** – Implement a Climate Change Program to identify roadway infrastructure that is vulnerable to flooding.

- ❑ **CONNECTIVITY FOR DAILY LIFE** – Maryland's integrate, multimodal system provides exceptional local, regional, national, and international connectivity for people and goods. Maryland's transportation agencies offer customers a variety of transportation options based on their trip needs. For example, for short trips, sidewalks and bicycle lanes supplement bus and rail transit services and roadways; regional trips are served by highways, tollways, and commuter bus and rail; and national and international destinations are accessible from over 300 nonstop flights that typically occur each day from BWI Marshall. The Port of Baltimore services dual functions that directly contribute to Maryland's economy: tourism and goods movement.

Enhanced connectivity can support other important State goals including environmental sustainability, public health, economic development, and safety. For example, better transit connectivity with the military installations associated with the Base Realignment and Closure (BRAC) is a key component of Maryland's strategy to accommodate BRAC-related growth. Roadway enhancements, such as intersection and interchange improvements and road widening projects, address capacity issues that would be exacerbated by BRAC. Also, more efficient signalization and more extensive *E-ZPass*® deployment on roadways not only impact travel times, but can reduce idling emissions. Together these efforts result in a more balanced and seamless multimodal transportation system and achieve a number of shared goals in the State.

## *Transportation System Performance Highlights for 2011*

Smooth transportation linkages support a healthy economy by providing access to regional, national, and global markets. One way that MDOT supports connectivity is through the I-95 Corridor Coalition, an alliance of transportation stakeholders from Florida to Maine that work together to improve transportation system performance along I-95 by addressing transportation management and operational issues. Beyond surface transportation, BWI Marshall connects passengers and high value air freight from the region with the entire world—and vice versa—creating economic opportunities for businesses and jobs for individuals. A variety of terminals for waterborne vessels give shippers expanded options for moving cargo directly to the mid-Atlantic consumer market. Moreover, the recently revitalized cruise business in Baltimore gives passengers a local option for embarkation, providing direct access to vacation locales and generating about \$1 million in economic impact every trip.

- **MDOT:** Advance the State Center Transit-Oriented Development (TOD) project in Baltimore City to encourage redevelopment in mid-town Baltimore.
- **MAA:** Continue to provide convenient access to ground transportation options for customers such as taxi service, Light Rail, MARC and Amtrak.
- **MPA:** Construct a 50-foot deep container berth at Seagirt Martine Terminal and make other capacity improvements to accommodate future cargo anticipated to come to the U.S. East Coast upon the completion of the Panama Canal expansion project in 2014. Make improvements to the Cruise Maryland Terminal to efficiently accommodate passengers and a larger variety of cruise ships.
- **MTA:** Promote the expanded Guaranteed Ride Home Program and the new CharmCard, a rechargeable fare card that works on many MTA transit services in addition to other transit service providers across the region.
- **MDTA:** Continue to make business preparations for operating and maintaining the Intercounty Connector (ICC)/MD 200, Maryland's first all-electronic variably priced toll facility.
- **MVA:** Provide data to support the work of critical State agencies, including Child Support Enforcement, Arrest Warrants, Courts Point System, Board of Elections, Organ Donor, and Chesapeake Bay and Agriculture Programs.
- **SHA:** Continue to participate in the I-95 Corridor Coalition, an alliance of transportation agencies, toll authorities, and related organizations aimed at coordinated strategies to improve network performance throughout the I-95 Corridor.

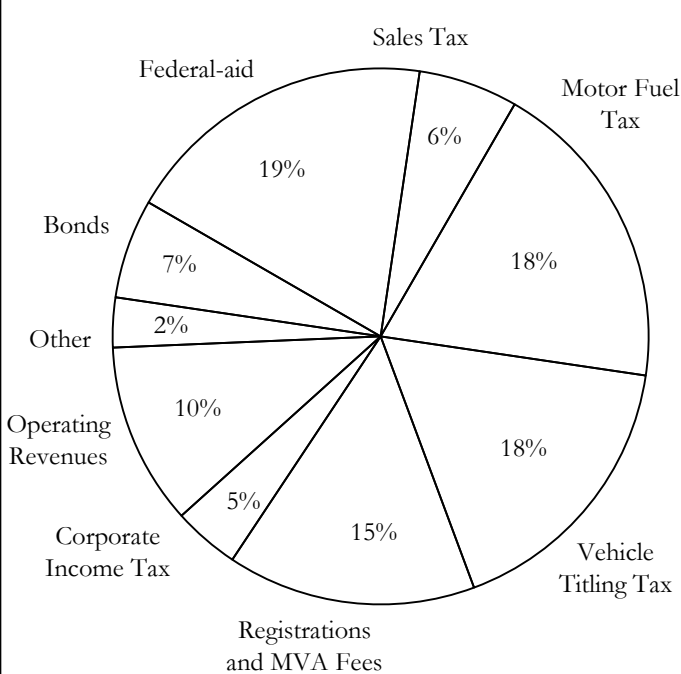
# *Maryland Department of Transportation*

## *Trust Fund Outlook* *FY 2011 - 2016*

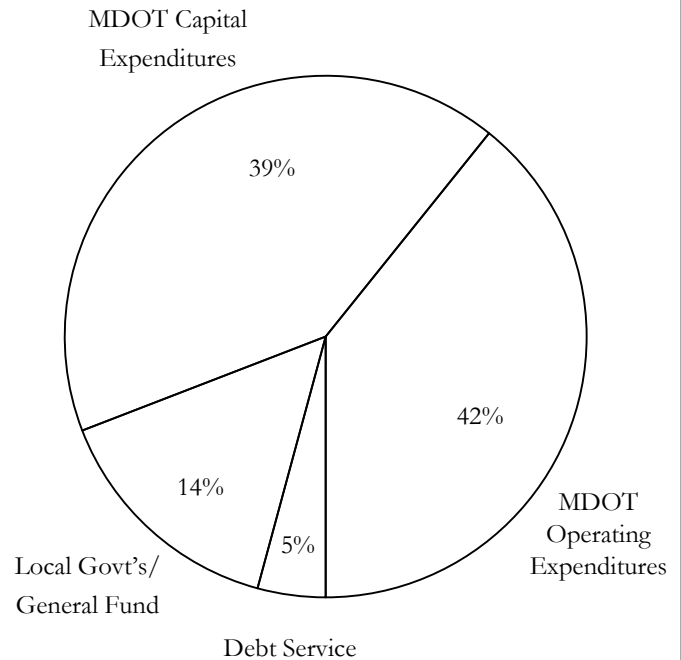
# *Transportation Trust Fund*

## *FY 2011 – 2016*

### *(Millions of Federal and State \$)*



Sources



Uses

NOTE: Includes non-budgeted federal assistance to WMATA.

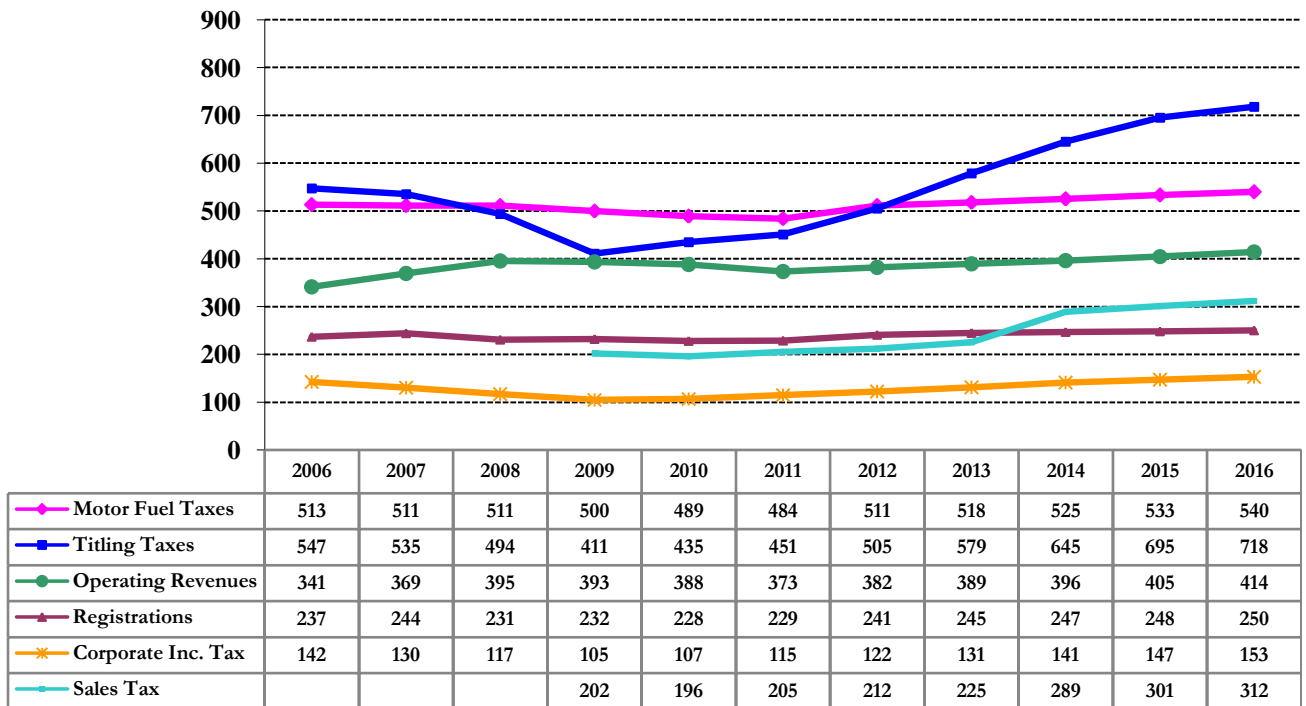
- ☐ The Transportation Trust Fund is dedicated to the support of transportation in Maryland. Revenues and expenditures each total approximately \$3.5 billion annually.
- ☐ The motor fuel tax and vehicle titling tax are the two largest sources of state revenue. Federal-aid covers a significant portion of the State's transportation capital program.
- ☐ Revenues are not earmarked for specific programs. About 86 percent of the total revenues remain with the Department of Transportation.
  - Fourteen percent is allocated through the Highway User Revenue Account and current statutory deductions to local governments and the State General Fund.

# *Maryland Department of Transportation*

## *Major Revenues*

### *FY 2006- 2016*

\$ millions



NOTE: Amounts shown are Net Receipts

- ☐ Transportation user revenues are projected to increase moderately through the six-year planning period (FY 2011-2016).
- ☐ Transportation revenues have historically not been inflation-sensitive, and significant growth has resulted only from statutory rate increases. However, titling tax and sales and use tax revenues contain an inflation component.
- ☐ Motor fuel tax receipts are forecasted to increase between 1% and 2% a year. Titling tax receipts, while increasing over the long term, are projected to follow the business cycle in vehicle sales throughout the forecast period.
- ☐ Operating revenues have increased steadily and should continue to rise due to growth at the Port of Baltimore and BWI Airport.
- ☐ Registration Fees were increased in FY 2005. Corporate Income Tax receipts show the impact of the Tax Amnesty program and the Delaware Holding Company legislation.
- ☐ The 2007 Special Legislative Session increased the Sales & Use Tax rate from 5% to 6% and allocated 6.5% of net proceeds to MDOT. The 2008 legislative session reduced MDOT's share to 5.3% for five fiscal years; 6.5% resumes in FY 2014.

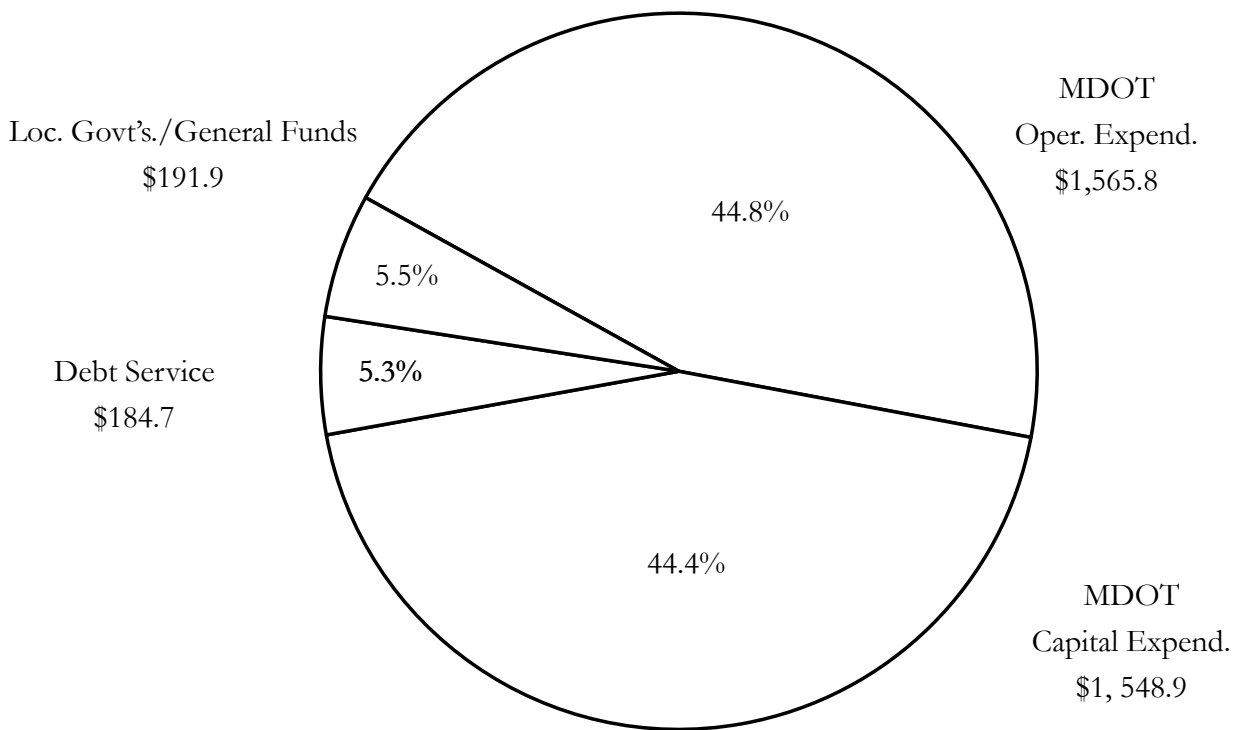
# *Maryland Department of Transportation*

## *FY 2012 Allowance Summary*

# *Maryland Department of Transportation*

## *Total FY 2012 Allowance*

### *(Millions of Federal and State \$)*



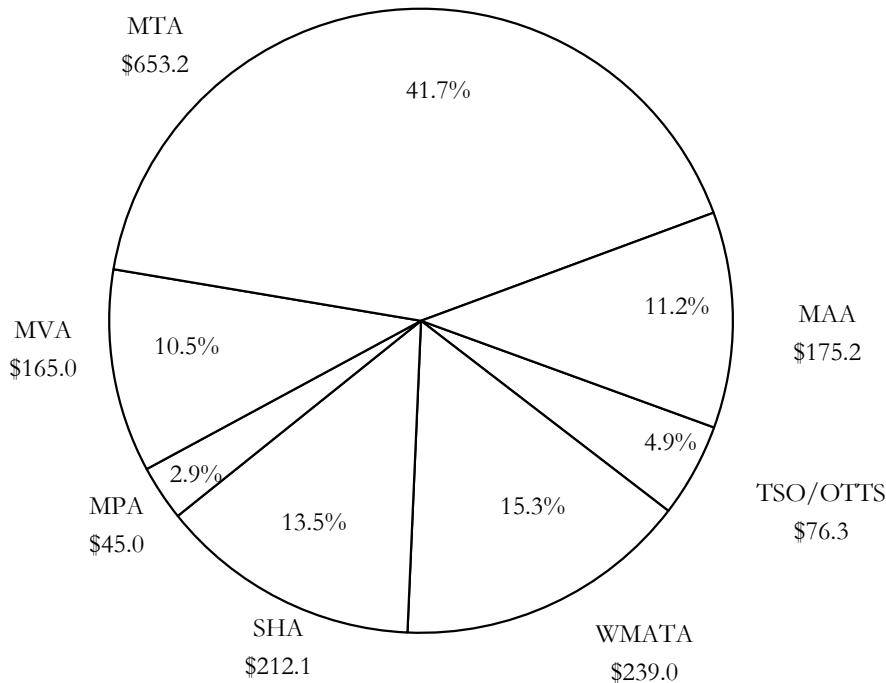
**Total = \$3,491.3**

- ❑ The State General Fund and the Counties and Municipalities (including Baltimore City) receive revenues from the gasoline and motor vehicle revenue account. The Local government distribution is defined by statute.
- ❑ MDOT's FY 2012 capital expenditures are supported by \$770 million in federal funds (excludes local capital of \$57.6 million).
- ❑ Operating expenditures include all modal administration activities and are supported by \$382 million in operating revenues and \$87.7 million in federal funds.

# *Maryland Department of Transportation*

## *FY 2012 Operating Allowance*

### *(Millions of Federal and State \$)*



**Total = \$1,565.8**

- ❑ Operating revenues (\$382 million), MVA cost recovery fees (\$170 million) and federal operating revenues (\$87.7 million) offset 43.3 percent of the gross budgeted expenditures listed above.
- ❑ Maryland Port Administration and Maryland Aviation Administration recover operating expenditures through user fees from shipping lines, airlines and concessionaires.
- ❑ Maryland Transit Administration budget reflects total expenditures. Washington Metropolitan Area Transit portion includes only Maryland's share of subsidy.
- ❑ Motor Vehicle Administration recovers a majority of its operating costs from miscellaneous motor vehicle related fees (i.e. fees other than titling tax and vehicle registrations).



# *Maryland Department of Transportation*

## *Operating and Capital Budget*

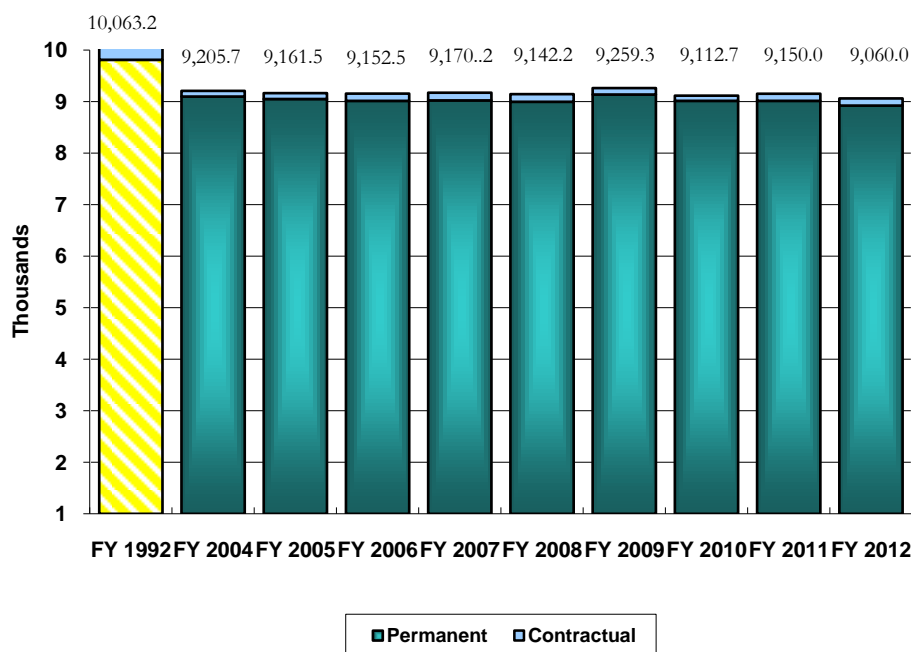
### *Summary By Fiscal Year*

#### *(\$ millions)*

	Fiscal Year	Fiscal Year	Change
<u>Operating Program</u>	<u>2011</u>	<u>2012</u>	
The Secretary's Office	72.9	76.3	4.7%
Washington Metropolitan Area Transit	228.3	239.0	4.7%
Motor Vehicle Administration	160.2	165.0	2.9%
Maryland Aviation Administration	172.9	175.2	1.3%
Maryland Port Administration	51.2	45.0	-12.1%
Maryland Transit Administration	613.8	653.2	6.4%
State Highway Administration	218.0	212.1	-2.7%
<b>Total Operating</b>	<b><u>1,517.3</u></b>	<b><u>1,565.8</u></b>	<b><u>3.2%</u></b>
Special Funds	1,427.1	1,478.1	3.6%
Federal Funds	90.2	87.7	-2.8%
Reimbursable Funds	.0	.0	.0%
<u>Capital Program</u>			
The Secretary's Office	52.9	55.5	5.0%
Washington Metropolitan Area Transit	119.9	146.6	22.2%
Motor Vehicle Administration	22.0	17.7	-19.5%
Maryland Aviation Administration	49.7	57.3	15.3%
Maryland Port Administration	75.6	94.6	25.0%
Maryland Transit Administration	371.2	361.4	-2.7%
State Highway Administration	744.9	815.8	9.5%
<b>Total Capital</b>	<b><u>1,436.2</u></b>	<b><u>1,548.9</u></b>	<b><u>7.8%</u></b>
Special Funds	714.6	778.7	9.0%
Federal Funds	721.5	770.1	6.7%
Reimbursable Funds	.1	.1	.0%
<u>Distribution of Shared Revenues</u>			
County and Municipality Funds	154.9	134.3	-13.3%
County and Municipality Capital Program	126.8	57.6	-54.5%
<b>Total</b>	<b><u>281.7</u></b>	<b><u>191.9</u></b>	<b><u>-31.9%</u></b>
Special Funds	154.9	134.3	-13.3%
Federal Funds	126.8	57.6	-54.5%
Debt Service Requirements (Special Funds)	164.0	184.7	12.6%
<b>Department Total</b>	<b><u>3,399.2</u></b>	<b><u>3,491.3</u></b>	<b><u>2.7%</u></b>
Special Funds	2,460.7	2,575.8	4.7%
Federal Funds	938.4	915.4	-2.5%
Reimbursable Funds	.1	.1	.0%

Numbers may not add due to rounding.

# *Maryland Department of Transportation Position History*



- MDOT position totals have dropped over the last several years as the agency responds to revenue reductions, budget reductions, and position reductions.
- MDOT's total position request in FY 2012 (permanent and contractual) represents a 10 percent decrease (1,003) since the high-point in FY 1992.
- In FY 2012, contractual employees represents 1.5 percent (139 FTEs) of total positions and are used primarily at the MVA (93), SHA (22) and MTA (16).

# *Maryland Department of Transportation*

## *Operating Program History*

*FY 2009 – 2012*

# *Maryland Department of Transportation*

## *Total Operating Expenditures*

### *FY 2009 – FY 2012*

(\$ thousands)	Actual	Actual	Amd App	Allowance	FY 10-12 Average
	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Increase</u>
Positions	9,134.5	9,012.0	9,012.0	8,920.0	-0.8%
Wages & Benefits	530,794	558,438	546,037	584,694	3.3%
Other Operating Costs	<u>994,776</u>	<u>1,024,141</u>	<u>971,271</u>	<u>981,114</u>	-0.5%
Operating Program Cost	1,525,570	1,582,579	1,517,308	1,565,808	0.9%
Annual Change		3.7%	-4.1%	3.2%	
Special Funds	1,431,841	1,491,818	1,427,142	1,478,151	1.1%
Federal Funds	93,729	90,761	90,166	87,657	-2.2%
Reimbursable Funds	0	0	0	0	.0%

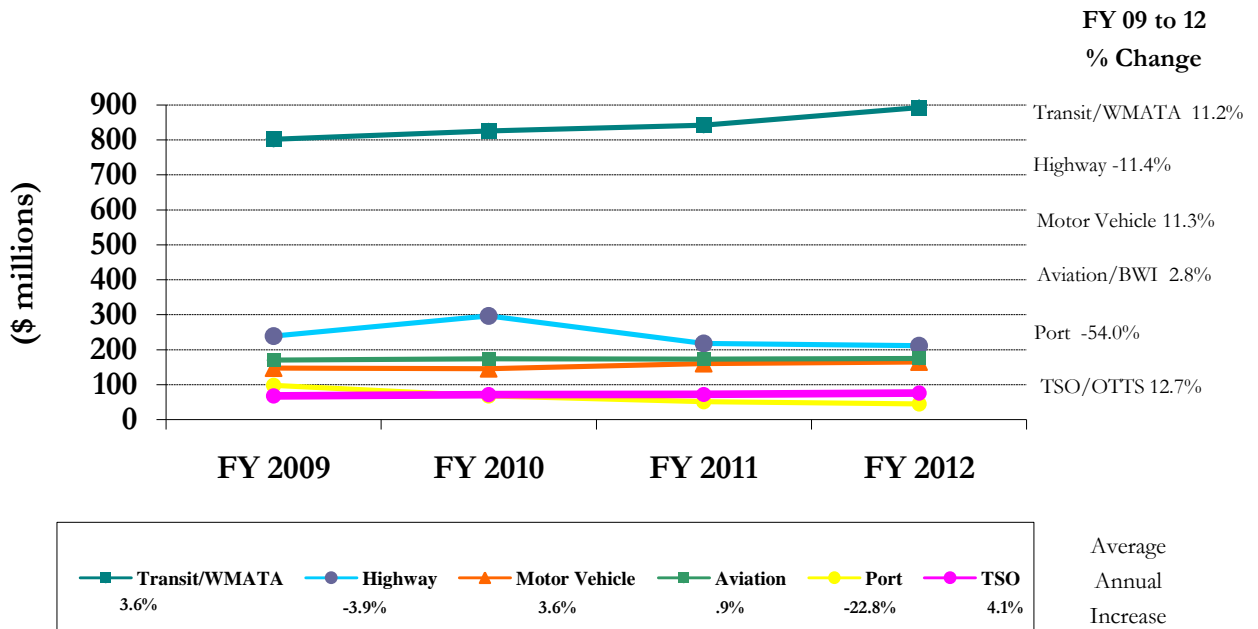
#### **Operating Budget Challenges**

- ☐ MDOT continues to focus on improving transit performance over bus and rail routes and paratransit services.
- ☐ MDOT enterprise agencies (MPA & MAA) continue to improve customer service.
- ☐ Increases in the costs of labor and materials add to the cost of on-going MDOT operations and maintenance activities.

# Maryland Department of Transportation

## Operating Expenditures By Administration

### FY 2009 - 2012



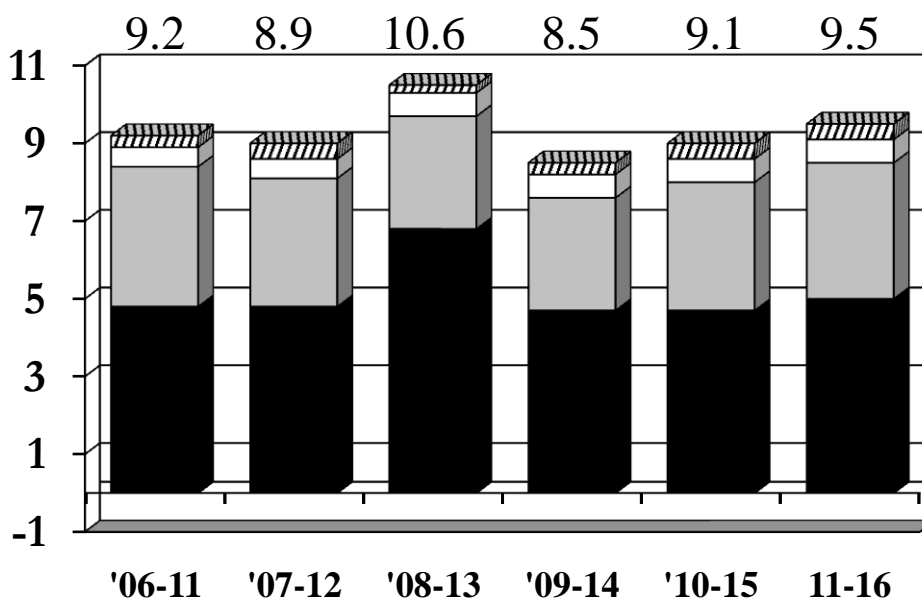
- ❑ Due to aggressive cost containment, MDOT operating expenditures have grown a modest annual rate of 2.6 percent between 2009 – 2012.
- ❑ WMATA and the MTA operating costs have increased largely as a result of service improvements and paratransit ridership increases.
- ❑ SHA expenditures are decreasing due to significant winter weather expenditures.
- ❑ MVA increases are primarily due to changes in budgeting for the VEIP contract.
- ❑ MPA's decreases are due to the privatization of marine terminal operations at Seagirt Marine Terminal.
- ❑ MAA increases are minimal due to passenger growth being offset by operational efficiencies

# *Maryland Department of Transportation*

## *Capital Program*

***Maryland Department of Transportation  
FY 2011-FY 2016 Capital Program  
(Comparison to Five Previous CTP's)***

\$ billions



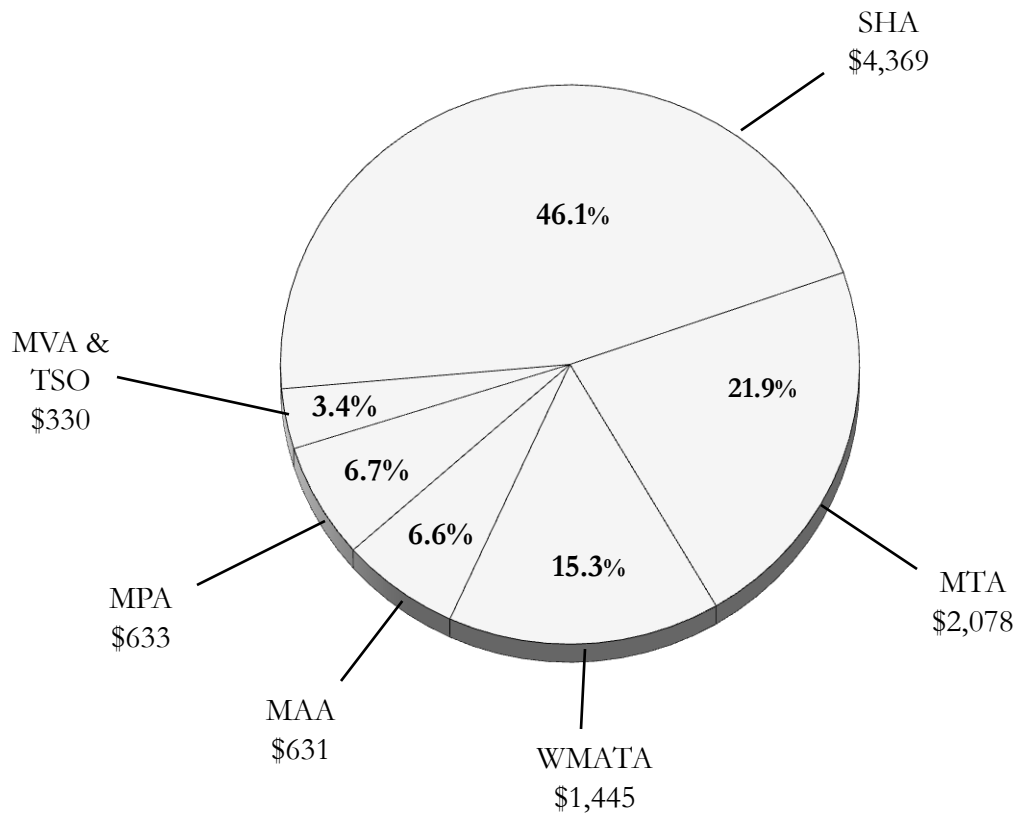
**Fiscal Year**

**State**
 **Federal**
 **WMATA**
 **Other**

□ Total capital program for FY 2011 – 2016 is \$9.5 billion, including other funds not received through the Trust Fund - i.e., from the Maryland Transportation Authority, Passenger Facility Charges, Customer Facility Charges, Maryland Economic Development Corporation (MEDCO) and federal funds received directly by WMATA

□ Approximately 45% of FY 2012 is federal funds, including federal funds received directly by WMATA (\$93.9 million)

***Maryland Department of Transportation  
FY 2011-FY 2016 Capital Program  
(\$ millions)***



- Includes other non-budgeted funds from the Maryland Transportation Authority, Passenger Facility Charges, Customer Facility Charges, Maryland Economic Development Corporation (MEDCO) and federal funds received directly by WMATA